

DEPARTMENT FY 2000 GENERAL FUND APPROPRIATION % CHANGES FROM FY 1999

Department	FY 1999 Original Appropriation	FY 1999 Estimated Expenditures	FY 2000 Approp. Base	FY 2000 Appropriation	% Change from:		
					FY99 App.	FY99 Est.	FY00 Base
Legislative Branch	\$8,261,100	\$8,336,100	\$8,088,300	\$8,160,400	-1.2%	-2.1%	0.9%
Judicial Branch	21,360,400	21,360,400	21,173,300	22,506,500	5.4%	5.4%	6.3%
Lieutenant Governor	98,200	99,600	99,600	103,100	5.0%	3.5%	3.5%
Secretary of State	711,500	716,100	471,600	537,900	-24.4%	-24.9%	14.1%
Comm. on the Arts	869,500	869,500	842,900	912,800	5.0%	5.0%	8.3%
State Controller	1,885,500	2,043,000	1,855,300	5,052,500	168.0%	147.3%	172.3%
State Treasurer	1,188,000	1,192,600	1,150,800	1,203,400	1.3%	0.9%	4.6%
Attorney General	6,129,600	6,134,200	4,564,200	6,656,300	8.6%	8.5%	45.8%
Super. Public Instruction	4,846,200	4,913,400	4,683,400	4,999,400	3.2%	1.8%	6.7%
Div. Financial Mgmt.	1,383,900	1,383,900	1,383,900	2,030,000	46.7%	46.7%	46.7%
Office of the Governor	1,372,300	1,376,900	1,317,300	1,442,300	5.1%	4.7%	9.5%
Endowment Fund Board	332,000	332,000	329,800	392,400	18.2%	18.2%	19.0%
Comm. on Aging	3,810,200	3,810,200	3,771,400	3,792,300	-0.5%	-0.5%	0.6%
Comm. on Human Rights	521,100	521,100	503,800	552,800	6.1%	6.1%	9.7%
Comm. for the Blind	1,268,700	1,268,700	1,249,500	1,285,400	1.3%	1.3%	2.9%
Military Division	3,717,700	3,717,700	3,570,700	4,091,800	10.1%	10.1%	14.6%
Comm. on Women's Prog.	38,800	38,800	38,800	39,600	2.1%	2.1%	2.1%
Dept. Administration	3,996,500	3,912,700	3,812,300	4,037,000	1.0%	3.2%	5.9%
Dept. Agriculture	6,605,800	6,605,800	6,418,600	6,908,200	4.6%	4.6%	7.6%
Dept. Commerce	2,755,800	2,822,400	2,739,000	2,973,500	7.9%	5.4%	8.6%
Dept. Correction	79,359,100	78,132,600	76,036,800	78,267,700	-1.4%	0.2%	2.9%
Dept. Labor	418,300	418,300	418,300	429,100	2.6%	2.6%	2.6%
Dept. Health and Welfare	250,856,300	250,856,300	245,856,300	267,228,200	6.5%	6.5%	8.7%
Div. Environmental Quality	1,808,400	1,808,400	1,808,400	3,494,700	93.2%	93.2%	93.2%
Dept. Juvenile Corrections	27,015,500	29,315,500	29,124,700	30,188,800	11.7%	3.0%	3.7%
Dept. Lands	12,010,400	12,168,400	9,857,100	7,159,400	-40.4%	-41.2%	-27.4%
Dept. Law Enforcement	15,548,200	15,918,200	13,286,900	17,286,600	11.2%	8.6%	30.1%
Dept. Parks and Rec.	7,843,300	8,039,200	7,460,000	8,260,500	5.3%	2.8%	10.7%
Dept. Rev. and Tax.	24,359,500	24,496,100	21,693,300	24,976,200	2.5%	2.0%	15.1%
Dept. Water Resources	10,853,400	10,853,400	10,227,000	10,989,700	1.3%	1.3%	7.5%
Self Governing Agencies	952,300	1,052,300	968,600	1,137,400	19.4%	8.1%	17.4%
Public Schools	796,360,000	796,360,000	789,360,000	821,072,000	3.1%	3.1%	4.0%
State Board of Educ.	1,141,400	1,249,600	1,298,000	1,446,100	26.7%	15.7%	11.4%
School for Deaf and Blind	6,081,400	6,105,200	6,043,900	6,372,300	4.8%	4.4%	5.4%
Vocational Education	36,316,600	36,558,300	36,083,400	39,302,700	8.2%	7.5%	8.9%
Community Colleges	13,606,000	13,606,000	13,606,000	14,361,800	5.6%	5.6%	5.6%
College and Universities	192,917,100	193,186,300	192,986,200	201,960,100	4.7%	4.5%	4.7%
Agr. Research and Exten.	21,097,000	21,097,000	21,097,000	22,145,300	5.0%	5.0%	5.0%
Health Educ. Programs	5,948,600	5,961,300	5,842,500	6,162,300	3.6%	3.4%	5.5%
Special Programs	5,457,000	5,578,000	4,110,600	5,707,000	4.6%	2.3%	38.8%
Public Broadcasting	1,532,100	1,713,800	1,457,300	1,912,900	24.9%	11.6%	31.3%
State Library	2,465,300	2,476,400	2,403,700	2,531,700	2.7%	2.2%	5.3%
State Historical Society	1,576,500	1,609,000	1,522,500	1,840,900	16.8%	14.4%	20.9%
Vocational Rehabilitation	3,466,700	3,466,700	3,420,200	3,594,800	3.7%	3.7%	5.1%
Public Utilities Comm.	263,900	284,000	275,200	282,100	6.9%	-0.7%	2.5%
Catastrophic Health Care	12,135,700	10,135,700	10,135,700	10,135,700	-16.5%	0.0%	0.0%
Public Health Districts	8,272,700	8,272,700	8,272,700	8,789,500	6.2%	6.2%	6.2%
State Totals	\$1,610,815,500	\$1,612,173,800	\$1,582,716,800	\$1,674,713,100	4.0%	3.9%	5.8%